

COUNTY SHERIFF – Adult Detention

Department Overview

The Adult Detention Activity of the County Sheriff Department tracks expenses associated with the detention of individuals accused of a crime, convicted individuals awaiting sentencing, sentenced inmates awaiting transport and prisoners sentenced to the County Detention Center. Adult Detention is housed in a 45-bed facility. Current occupancy is over 55 with an additional 25 inmates housed in county jails through out the state.

The FY 09 Budget includes \$2.3 million in funding for architectural, the Contract Manager at Risk contract and start up cost for Construction of the New Detention Center, if approved by a vote of the people on November 4, 2008.

The mission of the Detention Center is to *"Maintain a safe secure facility for inmates, staff and community"*.

Department Goals

- Provide exceptional service to inmates, visitors and arresting officers.
 - Administer County Work Program in a professional and humane manner.
 - Increase public knowledge of department.
 - Develop and implement a long-range staffing plan.
 - Continue and expand advanced training.
 - Construction of New Detention Facility.
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Recent Accomplishments

- Provided exceptional service to the public.
- Expanded the Sheriff Work Program to include non-profit agencies.
- Increased public services offering public prints 7 days a week.
- The Sheriff's County Work Program took over lawn care for the Law & Justice Center and the Gallatin County Courthouse.
- Successfully negotiated no increase in out of county per day bed charges.

PUBLIC SAFETY

COUNTY SHERIFF – Adult Detention

Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 1,448,389	\$ 1,654,666	\$ 1,632,860	\$ 1,794,780	\$ 1,726,382	\$ 1,735,376
Operations	1,143,541	1,058,689	1,331,210	1,238,519	1,238,519	1,238,519
Debt Service	-	-	-	-	-	-
Capital Outlay	155,235	1,540,652	34,232	1,520,148	2,203,700	2,346,148
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 2,747,165</u>	<u>\$ 4,254,007</u>	<u>\$ 2,998,302</u>	<u>\$ 4,553,447</u>	<u>\$ 5,168,601</u>	<u>\$ 5,320,043</u>

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,747,165	2,751,959	2,538,302	2,647,047	2,968,601	2,977,595
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	110,235	1,502,048	460,000	1,906,400	2,200,000	2,342,448
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 2,857,400</u>	<u>\$ 4,254,007</u>	<u>\$ 2,998,302</u>	<u>\$ 4,553,447</u>	<u>\$ 5,168,601</u>	<u>\$ 5,320,043</u>

Funding Sources

Tax Revenues	\$ 1,908,554	\$ 2,622,468	\$ 2,596,243	\$ 2,465,993	\$ 2,783,547	\$ 3,246,003
Non-Tax Revenues	721,958	943,269	943,269	1,081,054	1,085,054	887,268
Cash Reappropriated	226,888	688,270	(541,210)	1,006,400	1,300,000	1,186,772
Total	<u>\$ 2,857,400</u>	<u>\$ 4,254,007</u>	<u>\$ 2,998,302</u>	<u>\$ 4,553,447</u>	<u>\$ 5,168,601</u>	<u>\$ 5,320,043</u>

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	DC Administrator	1.00
0	Full-Time	DC Sr. Shift Commander	0.00
0	Full-Time	Training Officer	0.00
6	Full-Time	Sergeant	6.00
21	Full-Time	Detention Officer	21.00
1	Full-Time	Accounting Clerk IV	1.00
1	Full-Time	Secretary	1.00
2	Full-Time	Work Release Officer	2.00
0	Full-Time	Lobby & Transport Coordinator	0.00

Total Program FTE 32.00

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2009 Budget Highlights

Personnel

- Elimination of Asst. Admin/Training Officer

Operations

- Increase in meal price from \$4 to \$6 per meal, added \$89,000 to Out of County beds to account for actual number of beds used.

Capital

- Self Contained Breathing Apparatus. (2) - \$3,700
- Capital Project \$2,202,048 new facility, HVAC for current facility \$140,400

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Adult Detention Center is striving to fulfill those goals.

Exceptional Customer Service

- All staff will provide excellent service to the public
- Comply with City, County and Federal Standards

Be Model for Excellence in Government

- Provide additional services to the Public – public fingerprints, visitations, programs, etc.
- Strive to be best in the state.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.

To be the Employer of Choice

- Maintain a safe and secure facility.
- Continue and expand Advanced Training.

PUBLIC SAFETY

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WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimated	Projected
Indicator		FY 2006	FY 2007	FY 2008	FY 2009
1 . Total Bed Days		26,000	27,500	30,000	32,000
2 . Average daily population		63	65	69	76
3 . Sheriff County Work Program Hours		9,500	10,700	10,800	9,500
4 . Total Admissions		2,600	3,000	3,400	3,800

Performance Measures		Actual	Actual	Estimated	Projected
Measure		FY 2006	FY 2007	FY 2008	FY 2009
1 . Specialized Training Detention Staff Hours		4,500	5,200	5,400	5,500

Comments